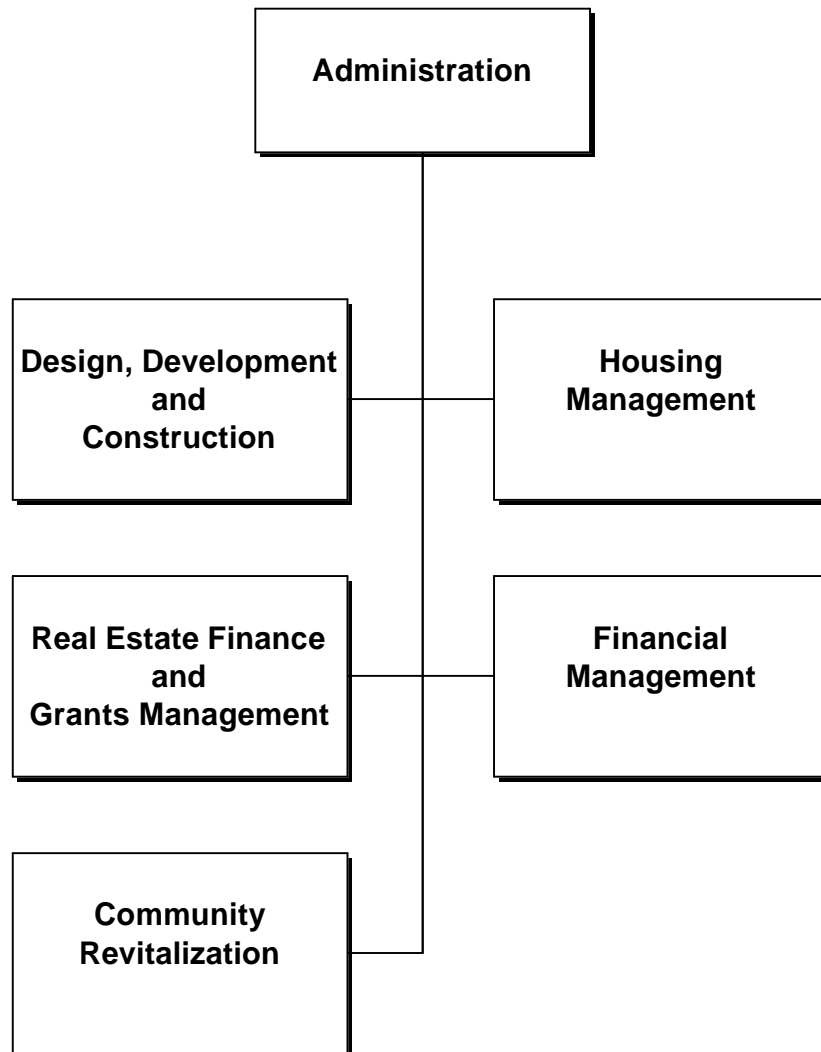


**DEPARTMENT OF HOUSING  
AND COMMUNITY DEVELOPMENT  
FUND 001, GENERAL OPERATING**



# DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT

## *Agency Position Summary*

58 Regular Positions / 58.0 Regular Staff Years

### ***Position Detail Information***

#### **ADMINISTRATION**

1	Director
2	Deputy Directors
1	H/C Development Project Administrator
1	Management Analyst III
1	Info. Tech. Prog. Mgr. I
1	Programmer Analyst I
1	Info. Technology Tech. II
2	Administrative Assistants IV
1	Administrative Assistant II
11	Positions
11.0	Staff Years

#### **DESIGN, DEVELOPMENT AND CONSTRUCTION**

1	H/C Development Project Administrator
1	Housing/Community Developer IV
1	Housing/Community Developer III
1	Administrative Assistant IV
4	Positions
4.0	Staff Years

#### **HOUSING MANAGEMENT**

1	H/C Development Project Administrator
1	Housing Services Specialist V
2	Housing Services Specialists IV
1	Housing Services Specialist III
4	Housing Services Specialists II
1	Housing Services Specialist I
1	Warehouse Supervisor
1	Vehicle Maintenance Coordinator
1	Air Conditioning Equipment Repairer
1	Locksmith II
2	Plumbers II
1	Carpenter I
1	Painter I
2	Human Services Assistants
1	Housing Manager
1	Administrative Assistant III
2	Administrative Assistants II
24	Positions
24.0	Staff Years

#### **FINANCIAL MANAGEMENT**

1	Financial Manager
1	Fiscal Administrator
1	Management Analyst III
1	Administrative Assistant V
1	Accountant III
2	Accountants II
1	Administrative Assistant III
1	Administrative Assistant II
9	Positions
9.0	Staff Years

#### **REAL ESTATE FINANCE AND GRANTS MANAGEMENT**

1	Housing/Community Developer IV
1	Housing/Community Developer I
2	Positions
2.0	Staff Years

#### **COMMUNITY REVITALIZATION**

2	H/C Development Project Administrators
5	Housing/Community Developers IV
1	Administrative Assistant IV
8	Positions
8.0	Staff Years

# DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT

## Agency Mission

To provide the residents of the County with safe, decent, and more affordable housing for low- and moderate-income households. In addition, the Department of Housing and Community Development seeks to preserve, upgrade, and enhance existing neighborhoods through conservation and rehabilitation of housing, and through the provision of public facilities and services.

Agency Summary					
Category	FY 2002 Actual	FY 2003 Adopted Budget Plan	FY 2003 Revised Budget Plan	FY 2004 Advertised Budget Plan	FY 2004 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	58/ 58	58/ 58	58/ 58	58/ 58	58/ 58
Expenditures:					
Personnel Services	\$3,408,821	\$3,296,733	\$3,296,733	\$3,381,665	\$3,355,074
Operating Expenses	2,158,142	2,024,041	2,355,600	1,850,490	1,829,290
Capital Equipment	0	0	0	0	0
<b>Total Expenditures</b>	<b>\$5,566,963</b>	<b>\$5,320,774</b>	<b>\$5,652,333</b>	<b>\$5,232,155</b>	<b>\$5,184,364</b>

Summary by Cost Center					
Category	FY 2002 Actual	FY 2003 Adopted Budget Plan	FY 2003 Revised Budget Plan	FY 2004 Advertised Budget Plan	FY 2004 Adopted Budget Plan
Administration	\$1,728,360	\$1,475,176	\$1,631,618	\$1,436,321	\$1,407,899
Design, Development & Construction	274,082	279,415	279,415	295,789	293,506
Housing Management	2,306,608	2,365,339	2,515,718	2,334,336	2,324,981
Financial Management	462,056	527,698	527,698	558,605	554,338
Real Estate Finance & Grants Management	382,041	285,403	309,737	292,751	291,737
Community Revitalization	413,816	387,743	388,147	314,353	311,903
<b>Total Expenditures</b>	<b>\$5,566,963</b>	<b>\$5,320,774</b>	<b>\$5,652,333</b>	<b>\$5,232,155</b>	<b>\$5,184,364</b>

## *Board of Supervisors' Adjustments*

*The following funding adjustments reflect all changes to the FY 2004 Advertised Budget Plan, as approved by the Board of Supervisors on April 28, 2003:*

- ◆ A decrease of \$26,591 reflects reduced funding for the Pay for Performance program. Based on the approved 25 percent reduction, the FY 2004 program will result in reductions in the increases employees will receive based on their performance rating, capping employees to a maximum of 5.25 percent. This adjustment leaves in place the Pay for Performance program in preparation for system redesign for FY 2005.
- ◆ A decrease of \$21,200 for PC Replacement charges based on the reduction in the annual contribution for PC replacement by \$100 per PC, from \$500 to \$400.

# DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT

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*The following funding adjustments reflect all approved changes to the FY 2003 Revised Budget Plan from January 1, 2003 through April 21, 2003. Included are all adjustments made as part of the FY 2003 Third Quarter Review:*

- ♦ The Board of Supervisors made no adjustments to this agency.
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## ***County Executive Proposed FY 2004 Advertised Budget Plan***

### **Purpose**

The Fairfax County Department of Housing and Community Development (DHCD) program will continue to provide housing opportunities for low-and moderate-income residents in Fairfax County and to assist in the revitalization and renovation of neighborhoods. The DHCD program includes numerous activities that support Fairfax County Redevelopment and Housing Authority (FCRHA) rental housing, housing for the elderly/group homes, loans for home ownership and home improvement, tenant assistance, community development, community revitalization, and the development and administration of these programs.

County resources within the General Fund provide support for positions in Agency 38, Housing and Community Development (HCD). These positions include staff assigned to coordinate the County's revitalization program, staff that support the development and operation of FCRHA assisted housing, the County's community development program, as well as critical support functions such as financial management, computer network operations, and strategic planning.

The General Fund also supports the Federal public housing and local rental programs by funding some of the administrative and maintenance staff costs associated with these programs, and by supporting refuse collection charges, condominium fees, limited partnership real estate taxes, and building maintenance for these housing projects. Funding is also included in FY 2004 to paint various housing projects owned and managed by the FCRHA as part of an ongoing maintenance program.

In FY 2004, the Revitalization Program will continue to be responsible for administering seven revitalization areas, coordinating interjurisdictional development projects with the Town of Herndon and the City of Fairfax, as well as coordinating countywide blight abatement and tax abatement programs. Three new positions were created in this agency in FY 2002 that are funded through Fund 340, Housing Assistance Program. The positions are responsible for marketing and business activities associated with revitalization efforts. The positions will also assist existing revitalization staff in activities focused on the County's seven designated commercial revitalization areas and will be involved in planning for a community vision and sense of place; design creative approaches to redevelopment; marketing of local business; and attracting private development and investment. General Fund support is being provided for revitalization efforts in FY 2004 and is discussed in more detail in Fund 340, Housing Assistance Program.

This narrative only includes funding and related issues for the General Fund portion of the HCD budget. The Department of Housing and Community Development Overview includes Key Accomplishments, FY 2004 initiatives, and Performance Indicators for the entire organization.

# DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT

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## **FY 2004 Budget Reductions**

As part of the FY 2004 Advertised Budget Plan, reductions totaling \$275,285 are proposed by the County Executive for this agency. These reductions include:

- ◆ Reduction of \$100,000 in Personnel Services taken from the \$200,041 that the agency identified in the Administration Cost Center for salaries that are pro rated 50 percent between the General Fund and three FCRHA funds, 940, FCRHA General Operating and 967, Public Housing Project Under Management. The impact of reducing the General Fund split salary funding support will ultimately affect the fund balances in the other FCRHA funds and reduce the ability of these funds to deal with emergency needs.
- ◆ Reduction of \$175,285 in Operating Expenses is achieved by a \$100,000 decrease in the Housing Management Cost Center for the Operation Match program, a \$50,000 decrease in the Administration Cost Center for audit contractual services, a \$20,000 decrease in the Housing Management Cost Center for Real Estate taxes and a \$5,285 decrease in the Housing Management Cost Center for Custodial Services. The reduction of the Operation Match home-sharing program funding of \$100,000, will eliminate this program and reduce services to individuals who desire to find affordable housing through this home-sharing program. This program, which is operated by Northern Virginia Family Services, has been slow to get started and to date has served fewer individuals than originally envisioned. Housing administered Operation Match from 1982 to 1996 before it was eliminated due to budget cuts in FY 1997. The program was reinstated in FY 2001, at the request of faith-based organizations, with a contract initiated in January 2001. The contract can be terminated by Housing at anytime. The program was originally projected to serve 90 to 100 individuals, however only 27 matches were found in the first year from January 2001 to January 2002 and the goal is to provide 60 matches from February 2002 to January 2003. There are no other County programs that provide this service, however faith-based organizations have informal services to accommodate persons in need of housing. The remaining various decreases totaling \$75,285 will reduce the Department's flexibility to deal with unforeseen future needs to support affordable housing for low- and moderate-income residents of Fairfax County.

## **Funding Adjustments**

*The following funding adjustments from the FY 2003 Revised Budget Plan are necessary to support the FY 2004 program:*

- ◆ An increase of \$184,932 in Personnel Services associated with salary adjustments to support the County's compensation program.
- ◆ A decrease of \$100,000 in Personnel Services as part of the reductions made by the County Executive.
- ◆ A decrease of \$329,825 in Operating Expenses primarily associated with the *FY 2002 Carryover Review* for one-time charges including a U.S. Department of Housing and Urban Development (HUD) compliant tenant information system, professional and consulting contracts primarily for Northern Virginia Family Services, exterior painting contracts, Consolidated Community Funding Advisory Committee (CCFAC) training requirements and intergovernmental expenses for mainframe charges, Department of Vehicle Services (DVS) charges, and PC Replacement charges.
- ◆ A decrease of \$175,285 in Operating Expenses including the elimination of the Operation Match Program, a reduction in Real Estate Tax reimbursements, a reduction in Accounting services contracts, and a reduction in custodial contracts as part of the reductions made by the County Executive.

# DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT

The following funding adjustments reflect all approved changes to the FY 2003 Revised Budget Plan since passage of the FY 2003 Adopted Budget Plan. Included are all adjustments made as part of the FY 2002 Carryover Review and all other approved changes through December 31, 2002:

- ♦ As part of the FY 2002 Carryover Review, a carryover of \$331,559 primarily for a U.S. Department of Housing and Urban Development (HUD) compliant tenant information system, professional and consulting contracts primarily for Northern Virginia Family Services, exterior painting contracts, and Consolidated Community Funding Advisory Committee (CCFAC) training requirements.



## Administration

Cost Center Summary					
Category	FY 2002 Actual	FY 2003 Adopted Budget Plan	FY 2003 Revised Budget Plan	FY 2004 Advertised Budget Plan	FY 2004 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	10/ 10	10/ 10	10/ 10	10/ 10	11/ 11
<b>Total Expenditures</b>	<b>\$1,728,360</b>	<b>\$1,475,176</b>	<b>\$1,631,618</b>	<b>\$1,436,321</b>	<b>\$1,407,899</b>

NOTE: The Objectives and Performance Indicators reflect that of the entire agency and are presented in the Department of Housing and Community Development Overview.

## Goal

To provide administrative and computer systems support to the core business areas of the Fairfax County Redevelopment and Housing Authority and the Department of Housing and Community Development by responding to computer network requests from agency employees and public information requests from citizens, agencies, and other interested individuals and groups.



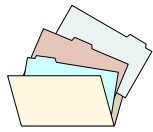
## Design, Development and Construction

Cost Center Summary					
Category	FY 2002 Actual	FY 2003 Adopted Budget Plan	FY 2003 Revised Budget Plan	FY 2004 Advertised Budget Plan	FY 2004 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	4/ 4	4/ 4	4/ 4	4/ 4	4/ 4
<b>Total Expenditures</b>	<b>\$274,082</b>	<b>\$279,415</b>	<b>\$279,415</b>	<b>\$295,789</b>	<b>\$293,506</b>

## Goal

To provide development and financing services to facilitate the availability of affordable housing for low- and moderate-income residents and the implementation of public improvement projects, and support revitalization efforts in the County.

# DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT



## Housing Management

Cost Center Summary					
Category	FY 2002 Actual	FY 2003 Adopted Budget Plan	FY 2003 Revised Budget Plan	FY 2004 Advertised Budget Plan	FY 2004 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	24/ 24	24/ 24	24/ 24	24/ 24	24/ 24
<b>Total Expenditures</b>	<b>\$2,306,608</b>	<b>\$2,365,339</b>	<b>\$2,515,718</b>	<b>\$2,334,336</b>	<b>\$2,324,981</b>

### Goal

To manage and maintain affordable housing that is decent, safe, and sanitary for eligible families and to maintain FCRHA housing in accordance with community standards and to provide homeownership opportunities to eligible households.



## Financial Management

Cost Center Summary					
Category	FY 2002 Actual	FY 2003 Adopted Budget Plan	FY 2003 Revised Budget Plan	FY 2004 Advertised Budget Plan	FY 2004 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	9/ 9	9/ 9	9/ 9	9/ 9	9/ 9
<b>Total Expenditures</b>	<b>\$462,056</b>	<b>\$527,698</b>	<b>\$527,698</b>	<b>\$558,605</b>	<b>\$554,338</b>

### Goal

To provide management information for controls and compliance reporting to external oversight entities as required by policies and regulations; to collect revenues, process expenditures, service loans, accurately budget, and report accounting activities on a timely and accurate basis.

# DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT



## Real Estate Finance and Grants Management

Cost Center Summary					
Category	FY 2002 Actual	FY 2003 Adopted Budget Plan	FY 2003 Revised Budget Plan	FY 2004 Advertised Budget Plan	FY 2004 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	2/ 2	2/ 2	2/ 2	2/ 2	2/ 2
<b>Total Expenditures</b>	<b>\$382,041</b>	<b>\$285,403</b>	<b>\$309,737</b>	<b>\$292,751</b>	<b>\$291,737</b>

### Goal

To plan, implement, and maintain public improvements and support services designed to improve the quality of life for residents in low-and moderate-income communities, and to provide financial services in order to facilitate the development of affordable housing and support ongoing revitalization efforts.



## Community Revitalization

Cost Center Summary					
Category	FY 2002 Actual	FY 2003 Adopted Budget Plan	FY 2003 Revised Budget Plan	FY 2004 Advertised Budget Plan	FY 2004 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	9/ 9	9/ 9	9/ 9	9/ 9	8/ 8
<b>Total Expenditures</b>	<b>\$413,816</b>	<b>\$387,743</b>	<b>\$388,147</b>	<b>\$314,353</b>	<b>\$311,903</b>

### Goal

To improve the physical appearance, function, and economic health of targeted areas through the encouragement of private sector reinvestment, the facilitation of information exchange, and the strengthening of community groups and organizations.